

Summary of Net County Costs

Program	Program Name	FY 2004 - 2005 Appropriations	FY 2004 - 2005 Revenue	FY 2004 - 2005 Net County Cost
P1	PUBLIC PROTECTION	767,804,138	512,568,069	255,236,069
P2	COMMUNITY SERVICES	1,160,949,405	1,024,705,918	136,243,487
P3	INFRASTRUCTURE & ENVIRONMENTAL	93,071,136	56,760,143	36,310,993
P4	GENERAL GOVERNMENT SERVICES	119,141,055	47,204,789	71,936,266
P5	CAPITAL IMPROVEMENTS	43,144,791	10,240,982	32,903,809
P6	DEBT SERVICE	74,835,394	72,054,239	2,781,155
P7	INS., RESERVES & MISCELLANEOUS	210,211,998	203,968,662	6,243,336
TOTAL GENERAL FUND PROGRAMS		2,469,157,917	1,927,502,802	541,655,115
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P1	PUBLIC PROTECTION	143,017,132	143,017,132	
P2	COMMUNITY SERVICES	113,211,886	113,211,886	-
P3	INFRASTRUCTURE & ENVIRONMENTAL	867,563,111	867,563,111	-
P4	GENERAL GOVERNMENT SERVICES	9,436,025	9,436,025	-
P5	CAPITAL IMPROVEMENTS	117,962,969	117,962,969	-
P6	DEBT SERVICE	513,080,121	513,080,121	-
P7	INS., RESERVES & MISCELLANEOUS	376,494,929	376,494,929	-
TOTAL NON-GENERAL FUND PROGRAMS		2,140,766,173	2,140,766,173	-
P1	PUBLIC PROTECTION	910,821,270	655,585,201	255,236,069
P2	COMMUNITY SERVICES	1,274,161,291	1,137,917,804	136,243,487
P3	INFRASTRUCTURE & ENVIRONMENTAL	960,634,247	924,323,254	36,310,993
P4	GENERAL GOVERNMENT SERVICES	128,577,080	56,640,814	71,936,266
P5	CAPITAL IMPROVEMENTS	161,107,760	128,203,951	32,903,809
P6	DEBT SERVICE	587,915,515	585,134,360	2,781,155
P7	INS., RESERVES & MISCELLANEOUS	586,706,927	580,463,591	(6,243,336)
TOTAL ALL PROGRAMS		4,609,924,090	4,068,268,975	(541,655,115)